

**PUBLIC SCHOOLS OF PETOSKEY
GENERAL FUND BUDGET SAVINGS IDEA LIST
AS OF 5/27/2009**

Budget Savings Ideas Not Yet Implemented	Unemployment Cost	08-09	09-10	10-11
1 IDEA money from stimulus package, pay for 1 teacher at 1st and 2nd grades		-	136,000	136,000
2 Revenue sharing board revenue increase		803,000	803,000	803,000
3 Buyout of teachers: \$45,000 benefit, 4 teachers opt in, 4 not replaced (most likely)			323,001	323,001
4 Buyout of teachers: \$45,000 benefit, 10 teachers opt in, 2 not replaced			187,567	187,567
5 Buyout of teachers: \$45,000 benefit, 10 teachers opt in, 4 not replaced			375,134	375,134
6 Buyout of teachers: \$45,000 benefit, 10 teachers opt in, 6 not replaced			562,701	562,701
7 2 teachers retire, not replaced			178,075	181,637
8 3 teachers retire, not replaced			253,980	259,060
9 4 teachers retire, not replaced			371,095	378,517
10 2 teachers laid off	(18,824)		141,078	154,556
11 3 teachers laid off	(28,236)		207,490	226,098
12 4 teachers laid off	(37,648)		275,970	301,084
13 Reduce one Counselor	(9,412)		100,840	103,698
14 Eliminate extra .5 FTE SPED Teacher included in budget			29,830	-
15 Enrichment eliminated at elementary	(9,412)		133,220	141,661
16 Enrichment eliminated at PMS	(9,412)		110,305	114,150
17 Eliminate DK, shifting students to Reg. KD			52,991	56,732
18 Cost of moving 1 section of DK from half day to full day (Cost of hiring 1 staff offset by State Aid)			(52,991)	(56,732)
19 Cost of moving 6 sections of KD from half day to full day (Cost of hiring 2.5 FTE teachers offset by state aid)	-	-	(283,658)	(303,048)
20 Savings per elementary section eliminated			68,000	68,000
21 Savings per Special Education aide, per year	(9,412)		35,000	35,000
22 Aide health insurance changes to Priority Health POS #3 HD Plan			106,991	106,991
23 Eliminate Health Care aide insurance coverage - insurance only			198,948	218,843
24 Eliminate Health Care aide insurance coverage - cash in lieu			86,675	95,342
25 Eliminate All aide insurance coverage - insurance only		-	404,365	444,802
26 Eliminate All aide insurance coverage - cash in lieu			149,288	164,217
27 Offer aides single subscriber insurance only (28 FTE move from full family to single. Cash in lieu stay at current level)			171,655	171,655
28 Move health care aides to PMP			-	-
Savings from hourly pay rate change to \$12 / hour.			57,224	58,368
Savings from switch to single-subscriber health care			127,737	140,511
29 Eliminate one secretary position			51,808	51,808
30 Community Ed eliminated	(9,412)		36,581	37,438
31 Subcontract custodians (Replace at \$9.50 / hour, single subscriber BCBS benefits)			291,048	291,048
32 Subcontract secretarial staff (Replace at \$12 / hour, single subscriber BCBS benefits)			125,000	125,000
33 Subcontract one custodial position			18,190	18,190
34 Subcontract one secretary position			11,364	11,364
35 Eliminate noon hour monitors	(18,824)		75,000	75,000
36 Combine CFO and payroll position into one.				
37 Eliminate Curriculum Director / Combine with Special Education			121,779	127,696
38 Subcontract payroll				
39 Eliminate Willsub Operator position	(9,412)		50,216	53,094

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40 Subcontract PMS assistant principal position		(36,486)	29,666	32,843
41 Contracted Administrator \$10,000 pay cut		-	50,000	50,000
42 Eliminate one sub-contracted elementary principal position			93,220	95,084
43 Administration health insurance changes to Priority Health POS #3 HD Plan			37,036	37,036
44 Car Allowance - Superintendent	-	-	3,000	3,000
45 Admin certification renewals, license fees, membership dues			14,535	14,535
46 Implement pay to play variation to cover athletic travel			80,000	80,000
47 Implement pay to play variation for non-athletic extracurricular travel			25,000	25,000
48 Reduce athletic supplies 10%		77,195	77,195	77,195
49 Eliminate non-band and non-athletic field trips, per year		11,000	11,000	11,000
50 Reduce supplies 10% (Due to utilities and grants, will impact teaching supplies more than 10%)		178,766	180,554	182,359
51 Eliminate capital outlay for new suburban		35,000	-	-
52 Textbook budget eliminated			150,000	150,000
53 Implement day care at one elementary school			-	-
54 Reduce building heating temps by 1 degree.			8,505	8,505
55 Close Lincoln Elementary			-	-
Reduction in staff related to closing: 4 FTE.	(28,236)		238,260	247,356
Utility reduction			38,216	39,362
56 Close Sheridan Elementary				
Reduction in staff related to closing: 4 FTE.	(28,236)		238,260	247,356
Utility reduction			65,142	65,142
56 Close Spittler Building				
Reduction in staff related to closing: .20 FTE.			13,847	14,124
Utility reduction			14,103	14,103
58 MESSA Pak rate comes in at 3% instead of the budgeted 10.18%	-	-	257,659	257,659
Total Cost Cutting Savings:	<u>(216,476)</u>	<u>1,068,475</u>	<u>7,717,695</u>	<u>7,890,841</u>